

FISCAL YEAR 2022

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

JUDICIARY

HOUSE BILL 12

***Vetoed:** Section 12.365 - \$50,000 GR for Commission on Retirement, Removal & Discipline of Judges*

101st General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

JUDICIARY
Section 12.300 – Supreme Court – Judicial Proceedings and Review

Page 197

This section provides funding for Supreme Court Judges’ research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.
Funding Source: General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.300 | | | | | | | | | | | | | | |
| JUDICIAL PROCEEDINGS & REVIEW - 11095C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,777,835 | 76.00 | 3,777,835 | 76.00 | 3,777,835 | 76.00 | 3,777,835 | 76.00 | 3,777,835 | 76.00 | 3,777,835 | 0.00 | 3,777,835 | 76.00 |
| GENERAL REVENUE | 3,243,533 | 68.00 | 3,243,533 | 68.00 | 3,243,533 | 68.00 | 3,243,533 | 68.00 | 3,243,533 | 68.00 | 3,243,533 | 0.00 | 3,243,533 | 68.00 |
| FEDERAL FUNDS | 534,302 | 8.00 | 534,302 | 8.00 | 534,302 | 8.00 | 534,302 | 8.00 | 534,302 | 8.00 | 534,302 | 0.00 | 534,302 | 8.00 |
| EXPENSE & EQUIPMENT | 1,169,589 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 | 1,169,589 | 0.00 |
| GENERAL REVENUE | 1,019,889 | 0.00 | 1,019,889 | 0.00 | 1,019,889 | 0.00 | 1,019,889 | 0.00 | 1,019,889 | 0.00 | 1,019,889 | 0.00 | 1,019,889 | 0.00 |
| OTHER FUNDS | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 |
| PROGRAM-SPECIFIC | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| OTHER FUNDS | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL | \$4,947,724 | 76.00 | \$4,947,724 | 76.00 | \$4,947,724 | 76.00 | \$4,947,724 | 76.00 | \$4,947,724 | 76.00 | \$4,947,724 | 0.00 | \$4,947,724 | 76.00 |

Comm. & Other Staff FY19,20,21 - 1100005

| | | | | | | | | | | | | | | |
|-------------------|-----|------|---------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$8,249 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

This is to fund the statutory salaries as of July 1, 2018, July 1, 2019, and July 1, 2020 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court, and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.300 | | | | | | | | | | | | | | |
| JUDICIAL PROCEEDINGS & REVIEW - 11095C | | | | | | | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$1,606 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This is to fund the statutory salaries as of July 1, 2021 of the Commissioners (whose salaries are statutorily tied to judges), Clerk of the Supreme Court, and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy). | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|----------|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| Case Mgmt System Viability - 1100020 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 54,943 | 0.00 | 54,943 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 54,943 | 0.00 | 54,943 | 0.00 |
| TOTAL | \$0 | 0.00 | \$54,943 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$54,943 | 0.00 | \$54,943 | 0.00 | \$54,943 | 0.00 |
| The current statewide court automation system is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure within standard levels. In addition, this funding would enable technological innovation that will make the courts more effective and efficient. Governor and House did not recommend funding. Senate recommended funding. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|---------|------|---|------|---|------|---|------|---|------|---|------|
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 248,442 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.300 | | | | | | | | | | | | | | |
| JUDICIAL PROCEEDINGS & REVIEW - 11095C | | | | | | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 248,442 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 248,442 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$248,442 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 36,281 | 0.00 | 36,281 | 0.00 | 36,281 | 0.00 | 36,281 | 0.00 | 36,281 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 30,938 | 0.00 | 30,938 | 0.00 | 30,938 | 0.00 | 30,938 | 0.00 | 30,938 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 5,343 | 0.00 | 5,343 | 0.00 | 5,343 | 0.00 | 5,343 | 0.00 | 5,343 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,281 | 0.00 | \$36,281 | 0.00 | \$36,281 | 0.00 | \$36,281 | 0.00 | \$36,281 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,156 | 0.00 | 8,156 | 0.00 | 8,156 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,480 | 0.00 | 7,480 | 0.00 | 7,480 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|--------|-------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.300 | | | | | | | | | | | | | | |
| JUDICIAL PROCEEDINGS & REVIEW - 11095C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,156 | 0.00 | 8,156 | 0.00 | 8,156 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 676 | 0.00 | 676 | 0.00 | 676 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,156 | 0.00 | \$8,156 | 0.00 | \$8,156 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|
| TOTAL - JUDICIAL PROCEEDINGS & REVIEW | \$4,947,724 | 76.00 | \$5,260,964 | 76.00 | \$4,984,005 | 76.00 | \$4,984,005 | 76.00 | \$5,047,104 | 76.00 | \$5,047,104 | 0.00 | \$5,047,104 | 76.00 |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|

JUDICIARY
Section 12.305 – Supreme Court Judges

Page 197

| | |
|---|--|
| This section provides funding for the seven Supreme Court judges. | |
| Legal Basis: | Article V, MO Constitution, and Chapter 476 & 477, RSMo. |
| Funding Source: | General Revenue (0101) |
| FY 2021 GR W/H: | \$0 |

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.305 | | | | | | | | | | | | | | |
| JUDICIAL JUDGES - 11099C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 0.00 | 1,224,131 | 7.00 |
| GENERAL REVENUE | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 7.00 | 1,224,131 | 0.00 | 1,224,131 | 7.00 |
| TOTAL | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 0.00 | \$1,224,131 | 7.00 |

MCCCEO Sal Adj FY19, 20 & 21 - 1100001

| | | | | | | | | | | | | | | |
|-------------------|-----|------|----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 67,068 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 67,068 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$67,068 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019 and July 1, 2020.

MCCCEO Salary Adj FY22 - 1100002

| | | | | | | | | | | | | | | |
|-------------------|---|------|--------|------|---|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 13,110 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
|-------------------|---|------|--------|------|---|------|---|------|---|------|---|------|---|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|--------|-------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.305 | | | | | | | | | | | | | | |
| JUDICIAL JUDGES - 11099C | | | | | | | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 13,110 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 13,110 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$13,110 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2021. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - JUDICIAL JUDGES | \$1,224,131 | 7.00 | \$1,304,309 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 7.00 | \$1,224,131 | 0.00 | \$1,224,131 | 7.00 |
|-------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

JUDICIARY
Section 12.310 – Office of State Courts Administrator (OSCA)

Page 213

The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Basis: Article V, Section 4, MO Constitution
Funding Source: General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims' Compensation Fund (0681)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$300,000) GR EE core reduction of one-time funding added in the FY 2021 budget for circuit realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|-------------------------------------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|---------------------------|--------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.310 | | | | | | | | | | | | | | |
| STATE COURTS ADMINISTRATOR - 11101C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 0.00 | 7,138,659 | 150.00 |
| GENERAL REVENUE | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 150.00 | 7,138,659 | 0.00 | 7,138,659 | 150.00 |
| EXPENSE & EQUIPMENT | 6,007,940 | 0.00 | 5,707,940 | 0.00 | 5,707,940 | 0.00 | 5,707,940 | 0.00 | 5,707,940 | 0.00 | 5,707,940 | 0.00 | 5,707,940 | 0.00 |
| GENERAL REVENUE | 5,061,463 | 0.00 | 4,761,463 | 0.00 | 4,761,463 | 0.00 | 4,761,463 | 0.00 | 4,761,463 | 0.00 | 4,761,463 | 0.00 | 4,761,463 | 0.00 |
| OTHER FUNDS | 946,477 | 0.00 | 946,477 | 0.00 | 946,477 | 0.00 | 946,477 | 0.00 | 946,477 | 0.00 | 946,477 | 0.00 | 946,477 | 0.00 |
| PROGRAM-SPECIFIC | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| OTHER FUNDS | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL | \$13,147,322 | 150.00 | \$12,847,322 | 150.00 | \$12,847,322 | 150.00 | \$12,847,322 | 150.00 | \$12,847,322 | 150.00 | \$12,847,322 | 0.00 | \$12,847,322 | 150.00 |

Case Mgmt System Viability - 1100020

| | | | | | | | | | | | | | | |
|---------------------|-----|------|-------------|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|
| PERSONAL SERVICES | 0 | 0.00 | 804,672 | 0.00 | 0 | 0.00 | 0 | 0.00 | 804,672 | 0.00 | 804,672 | 0.00 | 804,672 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 804,672 | 0.00 | 0 | 0.00 | 0 | 0.00 | 804,672 | 0.00 | 804,672 | 0.00 | 804,672 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 1,768,200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,768,200 | 0.00 | 1,768,200 | 0.00 | 1,768,200 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1,768,200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,768,200 | 0.00 | 1,768,200 | 0.00 | 1,768,200 | 0.00 |
| TOTAL | \$0 | 0.00 | \$2,572,872 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,572,872 | 0.00 | \$2,572,872 | 0.00 | \$2,572,872 | 0.00 |

The current statewide court automation system is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure within standard levels. In addition, this funding would enable technological innovation that will make the courts more effective and efficient. Governor and House did not recommend funding. Senate recommended funding.

21st Century Workforce - 1100040

| | | | | | | | | | | | | | | |
|-------------------|---|------|-----------|------|---|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 1,093,242 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
|-------------------|---|------|-----------|------|---|------|---|------|---|------|---|------|---|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.310 | | | | | | | | | | | | | | |
| STATE COURTS ADMINISTRATOR - 11101C | | | | | | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 1,093,242 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1,093,242 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$1,093,242 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 | 71,383 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$71,383 | 0.00 | \$71,383 | 0.00 | \$71,383 | 0.00 | \$71,383 | 0.00 | \$71,383 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-----|------|-----|------|-----|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 271 | 0.00 | 271 | 0.00 | 271 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|--|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|--------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.310 | | | | | | | | | | | | | | |
| STATE COURTS ADMINISTRATOR - 11101C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 271 | 0.00 | 271 | 0.00 | 271 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 271 | 0.00 | 271 | 0.00 | 271 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$271 | 0.00 | \$271 | 0.00 | \$271 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|------|--------------|--------|
| TOTAL - STATE COURTS ADMINISTRATOR | \$13,147,322 | 150.00 | \$16,513,436 | 150.00 | \$12,918,705 | 150.00 | \$12,918,705 | 150.00 | \$15,491,848 | 150.00 | \$15,491,848 | 0.00 | \$15,491,848 | 150.00 |
|------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|------|--------------|--------|

JUDICIARY
Section 12.315 – State Courts Administrator – Court Improvement Projects

Page 224

| | |
|---|---|
| This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning. | |
| Legal Basis: | Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo. |
| Funding Source: | Federal Fund (0137) and Basic Civil Legal Services (0757) |
| FY 2021 GR W/H: | N/A |

CORE ADJUSTMENTS

| | |
|---|--|
| <u>DEPARTMENT:</u> | |
| Core reduction: | (\$2,600,000) Other Funds PD core reduction of one-time funding added in the FY 2021 budget for to pay out FY 2020 tort victims court awards |
| <u>GOVERNOR:</u> | |
| Same as Department – no additional core changes | |
| <u>HOUSE:</u> | |
| Same as Department – no additional core changes | |
| <u>SENATE:</u> | |
| Same as Department – no additional core changes | |
| <u>CONFERENCE:</u> | |
| Same as Department – no additional core changes | |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|-------------------------------------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.315 | | | | | | | | | | | | | | |
| COURT IMPROVEMENT PROJECTS - 11102C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,591,218 | 48.25 | 2,591,218 | 48.25 | 2,591,218 | 48.25 | 2,591,218 | 48.25 | 2,591,218 | 48.25 | 2,591,218 | 0.00 | 2,591,218 | 48.25 |
| FEDERAL FUNDS | 2,494,666 | 46.25 | 2,494,666 | 46.25 | 2,494,666 | 46.25 | 2,494,666 | 46.25 | 2,494,666 | 46.25 | 2,494,666 | 0.00 | 2,494,666 | 46.25 |
| OTHER FUNDS | 96,552 | 2.00 | 96,552 | 2.00 | 96,552 | 2.00 | 96,552 | 2.00 | 96,552 | 2.00 | 96,552 | 0.00 | 96,552 | 2.00 |
| EXPENSE & EQUIPMENT | 5,315,258 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 | 5,315,258 | 0.00 |
| FEDERAL FUNDS | 5,310,392 | 0.00 | 5,310,392 | 0.00 | 5,310,392 | 0.00 | 5,310,392 | 0.00 | 5,310,392 | 0.00 | 5,310,392 | 0.00 | 5,310,392 | 0.00 |
| OTHER FUNDS | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 |
| PROGRAM-SPECIFIC | 7,901,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 |
| FEDERAL FUNDS | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 |
| OTHER FUNDS | 7,600,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| TOTAL | \$15,807,476 | 48.25 | \$13,207,476 | 48.25 | \$13,207,476 | 48.25 | \$13,207,476 | 48.25 | \$13,207,476 | 48.25 | \$13,207,476 | 0.00 | \$13,207,476 | 48.25 |

21st Century Workforce - 1100040

| | | | | | | | | | | | | | | |
|-------------------|-----|------|----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 49,727 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 47,874 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 1,853 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$49,727 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff.

Pay Plan - 0000012

| | | | | | | | | | | | | | | |
|-------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 |
|-------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|-------------------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.315 | | | | | | | | | | | | | | |
| COURT IMPROVEMENT PROJECTS - 11102C | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 | 25,912 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 24,947 | 0.00 | 24,947 | 0.00 | 24,947 | 0.00 | 24,947 | 0.00 | 24,947 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 965 | 0.00 | 965 | 0.00 | 965 | 0.00 | 965 | 0.00 | 965 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$25,912 | 0.00 | \$25,912 | 0.00 | \$25,912 | 0.00 | \$25,912 | 0.00 | \$25,912 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,743 | 0.00 | 1,743 | 0.00 | 1,743 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,743 | 0.00 | 1,743 | 0.00 | 1,743 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,743 | 0.00 | \$1,743 | 0.00 | \$1,743 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|------|--------------|-------|
| TOTAL - COURT IMPROVEMENT PROJECTS | \$15,807,476 | 48.25 | \$13,257,203 | 48.25 | \$13,233,388 | 48.25 | \$13,233,388 | 48.25 | \$13,235,131 | 48.25 | \$13,235,131 | 0.00 | \$13,235,131 | 48.25 |
|------------------------------------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|------|--------------|-------|

JUDICIARY
Section 12.320 – Statewide Court Automation

Page 230

| | |
|--|---|
| This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases. | |
| Legal Basis: | Sections 476.055 and 488.027, RSMo. |
| Funding Source: | General Revenue (0101) and Statewide Court Automation Fund (0270) |
| FY 2021 GR W/H: | \$0 |

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|-------------------------------------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.320 | | | | | | | | | | | | | | |
| STATEWIDE COURT AUTOMATION - 11103C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 0.00 | 1,706,820 | 34.00 |
| OTHER FUNDS | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 34.00 | 1,706,820 | 0.00 | 1,706,820 | 34.00 |
| EXPENSE & EQUIPMENT | 5,594,806 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 | 5,594,806 | 0.00 |
| GENERAL REVENUE | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| OTHER FUNDS | 3,594,806 | 0.00 | 3,594,806 | 0.00 | 3,594,806 | 0.00 | 3,594,806 | 0.00 | 3,594,806 | 0.00 | 3,594,806 | 0.00 | 3,594,806 | 0.00 |
| PROGRAM-SPECIFIC | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| OTHER FUNDS | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL | \$7,302,126 | 34.00 | \$7,302,126 | 34.00 | \$7,302,126 | 34.00 | \$7,302,126 | 34.00 | \$7,302,126 | 34.00 | \$7,302,126 | 0.00 | \$7,302,126 | 34.00 |

21st Century Workforce - 1100040

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 582,503 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 582,503 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$582,503 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff.

Pay Plan - 0000012

| | | | | | | | | | | | | | | |
|-------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 |
|-------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|-------------------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.320 | | | | | | | | | | | | | | |
| STATEWIDE COURT AUTOMATION - 11103C | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 | 17,070 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,070 | 0.00 | \$17,070 | 0.00 | \$17,070 | 0.00 | \$17,070 | 0.00 | \$17,070 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,769 | 0.00 | 17,769 | 0.00 | 17,769 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,769 | 0.00 | 17,769 | 0.00 | 17,769 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,769 | 0.00 | \$17,769 | 0.00 | \$17,769 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|
| TOTAL - STATEWIDE COURT AUTOMATION | \$7,302,126 | 34.00 | \$7,884,629 | 34.00 | \$7,319,196 | 34.00 | \$7,319,196 | 34.00 | \$7,336,965 | 34.00 | \$7,336,965 | 0.00 | \$7,336,965 | 34.00 |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|

JUDICIARY
Section 12.325 – General Revenue Transfer to Judicial Education and Training Fund

Page 241

| | |
|--|------------------------|
| The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund. | |
| Legal Basis: | Section 476.057, RSMo. |
| Funding Source: | General Revenue (0101) |
| FY 2021 GR W/H: | \$0 |

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|--------------------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.325 | | | | | | | | | | | | | | |
| JUDICIAL TRNG & ED TRANSFER - 11107C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 |
| GENERAL REVENUE | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 | 936,563 | 0.00 |
| TOTAL | \$936,563 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 | \$936,563 | 0.00 |

| | | | | | | | | | | | | | | |
|---|-----|------|-----------|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|
| Judicial Education GR Transfer - 1100011 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 973,768 | 0.00 | 0 | 0.00 | 0 | 0.00 | 973,768 | 0.00 | 973,768 | 0.00 | 973,768 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 973,768 | 0.00 | 0 | 0.00 | 0 | 0.00 | 973,768 | 0.00 | 973,768 | 0.00 | 973,768 | 0.00 |
| TOTAL | \$0 | 0.00 | \$973,768 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$973,768 | 0.00 | \$973,768 | 0.00 | \$973,768 | 0.00 |
| This NDI is to restore the core reduction in the transfer from General Revenue to the Judicial Education and Training Fund. | | | | | | | | | | | | | | |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.325 | | | | | | | | | | | | | | |
| JUDICIAL TRNG & ED TRANSFER - 11107C | | | | | | | | | | | | | | |
| GR Transfer-21st Century Wkfr - 1100041 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 11,992 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 11,992 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$11,992 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This request is to increase the transfers from General Revenue to the Judicial Education and Training Fund and Treatment Court Resources Fund in the amount of \$11,992 and \$30,707, respectively, for the 21st Century Workforce for personal services and fringes. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 | 8,332 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,332 | 0.00 | \$8,332 | 0.00 | \$8,332 | 0.00 | \$8,332 | 0.00 | \$8,332 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------------------|-----------|------|-------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - JUDICIAL TRNG & ED TRANSFER | \$936,563 | 0.00 | \$1,922,323 | 0.00 | \$944,895 | 0.00 | \$944,895 | 0.00 | \$1,918,663 | 0.00 | \$1,918,663 | 0.00 | \$1,918,663 | 0.00 |
|-------------------------------------|-----------|------|-------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|

JUDICIARY
Section 12.330 – Judicial Education and Training Program

Page 236

The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Basis: Section 476.057, RSMo.
Funding Source: Federal Fund (0137) and Judicial Education & Training Fund (0847)
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---------------------------------------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.330 | | | | | | | | | | | | | | |
| JUDICIAL BR TRNG & EDUCATION - 11108C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 0.00 | 611,894 | 11.00 |
| OTHER FUNDS | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 11.00 | 611,894 | 0.00 | 611,894 | 11.00 |
| EXPENSE & EQUIPMENT | 614,298 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 | 614,298 | 0.00 |
| FEDERAL FUNDS | 226,593 | 0.00 | 226,593 | 0.00 | 226,593 | 0.00 | 226,593 | 0.00 | 226,593 | 0.00 | 226,593 | 0.00 | 226,593 | 0.00 |
| OTHER FUNDS | 387,705 | 0.00 | 387,705 | 0.00 | 387,705 | 0.00 | 387,705 | 0.00 | 387,705 | 0.00 | 387,705 | 0.00 | 387,705 | 0.00 |
| PROGRAM-SPECIFIC | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| OTHER FUNDS | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL | \$1,226,292 | 11.00 | \$1,226,292 | 11.00 | \$1,226,292 | 11.00 | \$1,226,292 | 11.00 | \$1,226,292 | 11.00 | \$1,226,292 | 0.00 | \$1,226,292 | 11.00 |

Judicial Education E&E - 1100010

| | | | | | | | | | | | | | | |
|---------------------|-----|------|-----------|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 474,559 | 0.00 | 0 | 0.00 | 0 | 0.00 | 474,559 | 0.00 | 474,559 | 0.00 | 474,559 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 474,559 | 0.00 | 0 | 0.00 | 0 | 0.00 | 474,559 | 0.00 | 474,559 | 0.00 | 474,559 | 0.00 |
| TOTAL | \$0 | 0.00 | \$474,559 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$474,559 | 0.00 | \$474,559 | 0.00 | \$474,559 | 0.00 |

This NDI is to restore the core cut E&E of \$474,559, which was part of the FY21 core cut to the GR transfer into the Judicial Eduation and Training Fund.

21st Century Workforce - 1100040

| | | | | | | | | | | | | | | |
|-------------------|---|------|-------|------|---|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 7,415 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
|-------------------|---|------|-------|------|---|------|---|------|---|------|---|------|---|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.330 | | | | | | | | | | | | | | |
| JUDICIAL BR TRNG & EDUCATION - 11108C | | | | | | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 7,415 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 7,415 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$7,415 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,119 | 0.00 | \$6,119 | 0.00 | \$6,119 | 0.00 | \$6,119 | 0.00 | \$6,119 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|--|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.330 | | | | | | | | | | | | | | |
| JUDICIAL BR TRNG & EDUCATION - 11108C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 | 1,659 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,659 | 0.00 | \$1,659 | 0.00 | \$1,659 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|
| TOTAL - JUDICIAL BR TRNG & EDUCATION | \$1,226,292 | 11.00 | \$1,708,266 | 11.00 | \$1,232,411 | 11.00 | \$1,232,411 | 11.00 | \$1,708,629 | 11.00 | \$1,708,629 | 0.00 | \$1,708,629 | 11.00 |
|--------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|

JUDICIARY
Section 12.335 – Court of Appeals – Western District

Page 255

This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-WESTERN DIST - 14301C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 0.00 | 2,110,213 | 42.50 |
| GENERAL REVENUE | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 42.50 | 2,110,213 | 0.00 | 2,110,213 | 42.50 |
| EXPENSE & EQUIPMENT | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 |
| GENERAL REVENUE | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 | 408,187 | 0.00 |
| TOTAL | \$2,518,400 | 42.50 | \$2,518,400 | 42.50 | \$2,518,400 | 42.50 | \$2,518,400 | 42.50 | \$2,518,400 | 42.50 | \$2,518,400 | 0.00 | \$2,518,400 | 42.50 |

Case Mgmt System Viability - 1100020

| | | | | | | | | | | | | | | |
|---------------------|-----|------|----------|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 49,938 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,938 | 0.00 | 49,938 | 0.00 | 49,938 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 49,938 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,938 | 0.00 | 49,938 | 0.00 | 49,938 | 0.00 |
| TOTAL | \$0 | 0.00 | \$49,938 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$49,938 | 0.00 | \$49,938 | 0.00 | \$49,938 | 0.00 |

The current statewide court automation system is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure within standard levels. In addition, this funding would enable technological innovation that will make the courts more effective and efficient. Governor and House did not recommend funding. Senate recommended funding.

21st Century Workforce - 1100040

| | | | | | | | | | | | | | | |
|-------------------|---|------|---------|------|---|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 164,185 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
|-------------------|---|------|---------|------|---|------|---|------|---|------|---|------|---|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-WESTERN DIST - 14301C | | | | | | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 164,185 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 164,185 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$164,185 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 | 21,104 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,104 | 0.00 | \$21,104 | 0.00 | \$21,104 | 0.00 | \$21,104 | 0.00 | \$21,104 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,958 | 0.00 | 2,958 | 0.00 | 2,958 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|--|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|--------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-WESTERN DIST - 14301C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,958 | 0.00 | 2,958 | 0.00 | 2,958 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,958 | 0.00 | 2,958 | 0.00 | 2,958 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,958 | 0.00 | \$2,958 | 0.00 | \$2,958 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|
| TOTAL - COURT OF APPEALS-WESTERN DIS | \$2,518,400 | 42.50 | \$2,732,523 | 42.50 | \$2,539,504 | 42.50 | \$2,539,504 | 42.50 | \$2,592,400 | 42.50 | \$2,592,400 | 0.00 | \$2,592,400 | 42.50 |
|--------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|

JUDICIARY
Section 12.335 cont. – Court of Appeals – Eastern District

Page 265

This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-EASTERN DIST - 14401C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 0.00 | 2,860,413 | 60.25 |
| GENERAL REVENUE | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 60.25 | 2,860,413 | 0.00 | 2,860,413 | 60.25 |
| EXPENSE & EQUIPMENT | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 |
| GENERAL REVENUE | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 | 392,843 | 0.00 |
| TOTAL | \$3,253,256 | 60.25 | \$3,253,256 | 60.25 | \$3,253,256 | 60.25 | \$3,253,256 | 60.25 | \$3,253,256 | 60.25 | \$3,253,256 | 0.00 | \$3,253,256 | 60.25 |

Case Mgmt System Viability - 1100020

| | | | | | | | | | | | | | | |
|---------------------|-----|------|----------|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 75,696 | 0.00 | 0 | 0.00 | 0 | 0.00 | 75,696 | 0.00 | 75,696 | 0.00 | 75,696 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 75,696 | 0.00 | 0 | 0.00 | 0 | 0.00 | 75,696 | 0.00 | 75,696 | 0.00 | 75,696 | 0.00 |
| TOTAL | \$0 | 0.00 | \$75,696 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$75,696 | 0.00 | \$75,696 | 0.00 | \$75,696 | 0.00 |

The current statewide court automation system is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure within standard levels. In addition, this funding would enable technological innovation that will make the courts more effective and efficient. Governor and House did not recommend funding. Senate recommended funding.

21st Century Workforce - 1100040

| | | | | | | | | | | | | | | |
|-------------------|---|------|---------|------|---|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 368,552 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
|-------------------|---|------|---------|------|---|------|---|------|---|------|---|------|---|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-EASTERN DIST - 14401C | | | | | | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 368,552 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 368,552 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$368,552 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 | 28,605 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,605 | 0.00 | \$28,605 | 0.00 | \$28,605 | 0.00 | \$28,605 | 0.00 | \$28,605 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,474 | 0.00 | 1,474 | 0.00 | 1,474 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|--|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|--------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-EASTERN DIST - 14401C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,474 | 0.00 | 1,474 | 0.00 | 1,474 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,474 | 0.00 | 1,474 | 0.00 | 1,474 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,474 | 0.00 | \$1,474 | 0.00 | \$1,474 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|
| TOTAL - COURT OF APPEALS-EASTERN DIS1 | \$3,253,256 | 60.25 | \$3,697,504 | 60.25 | \$3,281,861 | 60.25 | \$3,281,861 | 60.25 | \$3,359,031 | 60.25 | \$3,359,031 | 0.00 | \$3,359,031 | 60.25 |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|

JUDICIARY
Section 12.335 cont. – Court of Appeals – Southern District

Page 275

This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Poplar Bluff.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-SOUTHERN DIS - 14501C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 0.00 | 1,289,846 | 24.60 |
| GENERAL REVENUE | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 24.60 | 1,289,846 | 0.00 | 1,289,846 | 24.60 |
| EXPENSE & EQUIPMENT | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 |
| GENERAL REVENUE | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 | 232,638 | 0.00 |
| TOTAL | \$1,522,484 | 24.60 | \$1,522,484 | 24.60 | \$1,522,484 | 24.60 | \$1,522,484 | 24.60 | \$1,522,484 | 24.60 | \$1,522,484 | 0.00 | \$1,522,484 | 24.60 |

Case Mgmt System Viability - 1100020

| | | | | | | | | | | | | | | |
|---------------------|-----|------|----------|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 77,104 | 0.00 | 0 | 0.00 | 0 | 0.00 | 77,104 | 0.00 | 77,104 | 0.00 | 77,104 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 77,104 | 0.00 | 0 | 0.00 | 0 | 0.00 | 77,104 | 0.00 | 77,104 | 0.00 | 77,104 | 0.00 |
| TOTAL | \$0 | 0.00 | \$77,104 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$77,104 | 0.00 | \$77,104 | 0.00 | \$77,104 | 0.00 |

The current statewide court automation system is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure within standard levels. In addition, this funding would enable technological innovation that will make the courts more effective and efficient. Governor and House did not recommend funding. Senate recommended funding.

21st Century Workforce - 1100040

| | | | | | | | | | | | | | | |
|-------------------|---|------|--------|------|---|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 90,090 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
|-------------------|---|------|--------|------|---|------|---|------|---|------|---|------|---|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-SOUTHERN DIS - 14501C | | | | | | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 90,090 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 90,090 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$90,090 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 | 12,899 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,899 | 0.00 | \$12,899 | 0.00 | \$12,899 | 0.00 | \$12,899 | 0.00 | \$12,899 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,211 | 0.00 | 1,211 | 0.00 | 1,211 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|--|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|--------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.335 | | | | | | | | | | | | | | |
| COURT OF APPEALS-SOUTHERN DIS - 14501C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,211 | 0.00 | 1,211 | 0.00 | 1,211 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,211 | 0.00 | 1,211 | 0.00 | 1,211 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,211 | 0.00 | \$1,211 | 0.00 | \$1,211 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|
| TOTAL - COURT OF APPEALS-SOUTHERN DIS | \$1,522,484 | 24.60 | \$1,689,678 | 24.60 | \$1,535,383 | 24.60 | \$1,535,383 | 24.60 | \$1,613,698 | 24.60 | \$1,613,698 | 0.00 | \$1,613,698 | 24.60 |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|

JUDICIARY
Section 12.340 – Court of Appeals – Western District Judges

Page 255

| | |
|---|--|
| This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals. | |
| Legal Basis: | Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo. |
| Funding Source: | General Revenue (0101) |
| FY 2021 GR W/H: | \$0 |

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.340 | | | | | | | | | | | | | | |
| APPEALS JUDGE-WESTERN DIST - 14305C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 0.00 | 1,747,330 | 11.00 |
| GENERAL REVENUE | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 11.00 | 1,747,330 | 0.00 | 1,747,330 | 11.00 |
| TOTAL | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 0.00 | \$1,747,330 | 11.00 |

MCCCEO Sal Adj FY19, 20 & 21 - 1100001

| | | | | | | | | | | | | | | |
|-------------------|-----|------|----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 95,557 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 95,557 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$95,557 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019 and July 1, 2020.

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|--------|-------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.340 | | | | | | | | | | | | | | |
| APPEALS JUDGE-WESTERN DIST - 14305C | | | | | | | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 18,469 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 18,469 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$18,469 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2021. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|
| TOTAL - APPEALS JUDGE-WESTERN DIST | \$1,747,330 | 11.00 | \$1,861,356 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 11.00 | \$1,747,330 | 0.00 | \$1,747,330 | 11.00 |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|

JUDICIARY
Section 12.340 cont. – Court of Appeals – Eastern District Judges

Page 265

This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|-------------------------------------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|--------|---------------------------|-------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.340 | | | | | | | | | | | | | | |
| APPEALS JUDGE-EASTERN DIST - 14405C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 0.00 | 2,223,875 | 14.00 |
| GENERAL REVENUE | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 14.00 | 2,223,875 | 0.00 | 2,223,875 | 14.00 |
| TOTAL | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 0.00 | \$2,223,875 | 14.00 |

MCCCEO Sal Adj FY19, 20 & 21 - 1100001

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 121,618 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 121,618 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$121,618 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019 and July 1, 2020.

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|--------|-------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.340 | | | | | | | | | | | | | | |
| APPEALS JUDGE-EASTERN DIST - 14405C | | | | | | | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 23,506 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 23,506 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$23,506 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2021. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|
| TOTAL - APPEALS JUDGE-EASTERN DIST | \$2,223,875 | 14.00 | \$2,368,999 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 14.00 | \$2,223,875 | 0.00 | \$2,223,875 | 14.00 |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|

JUDICIARY
Section 12.340 cont. – Court of Appeals – Southern District Judges

Page 275

| | |
|--|--|
| This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals. | |
| Legal Basis: | Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo. |
| Funding Source: | General Revenue (0101) |
| FY 2021 GR W/H: | \$0 |

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--------------------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.340 | | | | | | | | | | | | | | |
| APPEALS JUDGE-SOUTHERN DIST - 14505C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 0.00 | 1,111,937 | 7.00 |
| GENERAL REVENUE | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 7.00 | 1,111,937 | 0.00 | 1,111,937 | 7.00 |
| TOTAL | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 0.00 | \$1,111,937 | 7.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| MCCCEO Sal Adj FY19, 20 & 21 - 1100001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 60,809 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 60,809 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$60,809 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019 and July 1, 2020.

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|--------|-------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.340 | | | | | | | | | | | | | | |
| APPEALS JUDGE-SOUTHERN DIST - 14505C | | | | | | | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 11,753 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 11,753 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$11,753 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2021. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - APPEALS JUDGE-SOUTHERN DIST | \$1,111,937 | 7.00 | \$1,184,499 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 7.00 | \$1,111,937 | 0.00 | \$1,111,937 | 7.00 |
|-------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

JUDICIARY
Section 12.345 – Circuit Courts Personnel

Page 287

This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.
Funding Source: General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and Circuit Court Escrow Fund (0718)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,835) GR E&E reduction of one-time funding added in the FY 2021 budget for costs associated with a new judgeship

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|----------|---------------------|----------|-----------------------|----------|----------------------|----------|-----------------------|----------|--------------------------------|--------|---------------------------|----------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 94,288,624 | 2,562.70 | 94,288,624 | 2,562.70 | 94,288,624 | 2,562.70 | 94,288,624 | 2,562.70 | 94,288,624 | 2,562.70 | 94,288,624 | 0.00 | 94,288,624 | 2,562.70 |
| GENERAL REVENUE | 90,012,146 | 2,467.20 | 90,012,146 | 2,467.20 | 90,012,146 | 2,467.20 | 90,012,146 | 2,467.20 | 90,012,146 | 2,467.20 | 90,012,146 | 0.00 | 90,012,146 | 2,467.20 |
| FEDERAL FUNDS | 3,995,728 | 88.00 | 3,995,728 | 88.00 | 3,995,728 | 88.00 | 3,995,728 | 88.00 | 3,995,728 | 88.00 | 3,995,728 | 0.00 | 3,995,728 | 88.00 |
| OTHER FUNDS | 280,750 | 7.50 | 280,750 | 7.50 | 280,750 | 7.50 | 280,750 | 7.50 | 280,750 | 7.50 | 280,750 | 0.00 | 280,750 | 7.50 |
| EXPENSE & EQUIPMENT | 4,814,264 | 0.00 | 4,812,429 | 0.00 | 4,812,429 | 0.00 | 4,812,429 | 0.00 | 4,812,429 | 0.00 | 4,812,429 | 0.00 | 4,812,429 | 0.00 |
| GENERAL REVENUE | 2,744,380 | 0.00 | 2,742,545 | 0.00 | 2,742,545 | 0.00 | 2,742,545 | 0.00 | 2,742,545 | 0.00 | 2,742,545 | 0.00 | 2,742,545 | 0.00 |
| FEDERAL FUNDS | 1,799,384 | 0.00 | 1,799,384 | 0.00 | 1,799,384 | 0.00 | 1,799,384 | 0.00 | 1,799,384 | 0.00 | 1,799,384 | 0.00 | 1,799,384 | 0.00 |
| OTHER FUNDS | 270,500 | 0.00 | 270,500 | 0.00 | 270,500 | 0.00 | 270,500 | 0.00 | 270,500 | 0.00 | 270,500 | 0.00 | 270,500 | 0.00 |
| PROGRAM-SPECIFIC | 12,013,397 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 | 12,013,397 | 0.00 |
| GENERAL REVENUE | 7,874,900 | 0.00 | 7,874,900 | 0.00 | 7,874,900 | 0.00 | 7,874,900 | 0.00 | 7,874,900 | 0.00 | 7,874,900 | 0.00 | 7,874,900 | 0.00 |
| FEDERAL FUNDS | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 |
| OTHER FUNDS | 4,107,497 | 0.00 | 4,107,497 | 0.00 | 4,107,497 | 0.00 | 4,107,497 | 0.00 | 4,107,497 | 0.00 | 4,107,497 | 0.00 | 4,107,497 | 0.00 |
| TOTAL | \$111,116,285 | 2,562.70 | \$111,114,450 | 2,562.70 | \$111,114,450 | 2,562.70 | \$111,114,450 | 2,562.70 | \$111,114,450 | 2,562.70 | \$111,114,450 | 0.00 | \$111,114,450 | 2,562.70 |

Comm. & Other Staff FY19,20,21 - 1100005

| | | | | | | | | | | | | | | |
|---------------------|-----|------|---------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 5,060 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 5,060 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$5,060 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

This is to fund the statutory salaries as of July 1, 2018, July 1, 2019, and July 1, 2020 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court, and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.345 | | | | | | | | | | | | | | |
| CIRCUIT PERSONNEL - 15001C | | | | | | | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 985 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 985 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$985 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This is to fund the statutory salaries as of July 1, 2021 of the Commissioners (whose salaries are statutorily tied to judges), Clerk of the Supreme Court, and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy). | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| Access to Justice-Interpreters - 1100025 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 223,595 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 223,595 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$223,595 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per statute, the court shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or witness. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|-----------|------|---|------|---|------|---|------|---|------|---|------|
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 7,616,027 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 7,196,984 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 391,540 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.345 | | | | | | | | | | | | | | |
| CIRCUIT PERSONNEL - 15001C | | | | | | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 7,616,027 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 27,503 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$7,616,027 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|--------------|------|--------------|-------|
| Juvenile Raise the Age - 1100045 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 1,507,968 | 34.00 | 1,507,968 | 34.00 | 1,507,968 | 34.00 | 1,507,968 | 34.00 | 1,507,968 | 0.00 | 1,507,968 | 34.00 |
| GENERAL REVENUE | 0 | 0.00 | 1,507,968 | 34.00 | 1,507,968 | 34.00 | 1,507,968 | 34.00 | 1,507,968 | 34.00 | 1,507,968 | 0.00 | 1,507,968 | 34.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 | 1,544,234 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 10,187,476 | 0.00 | 10,187,476 | 0.00 | 10,187,476 | 0.00 | 10,187,476 | 0.00 | 10,187,476 | 0.00 | 10,187,476 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 10,187,476 | 0.00 | 10,187,476 | 0.00 | 7,687,476 | 0.00 | 7,687,476 | 0.00 | 7,687,476 | 0.00 | 7,687,476 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$13,239,678 | 34.00 | \$13,239,678 | 34.00 | \$13,239,678 | 34.00 | \$13,239,678 | 34.00 | \$13,239,678 | 0.00 | \$13,239,678 | 34.00 |
| SB 793 from 2018, section 211.071, RSMo., authorized provisions relating to juvenile court proceedings and raised the age from 17 to 18. Under the act, no person under the age of 18 may be detained in an adult jail, unless the person has been certified as an adult. The provisions are effective January 1, 2021, and expanding services from age 17 to 18 shall not be effective until an appropriation sufficient to fund the expanded service is provided. Governor did NOT initially recommend. Changed recommendation with Governor's Amendment # 2022-37. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 942,885 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 900,120 | 0.00 | 915,200 | 0.00 | 915,200 | 0.00 | 915,200 | 0.00 | 915,200 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 39,958 | 0.00 | 39,958 | 0.00 | 39,958 | 0.00 | 39,958 | 0.00 | 39,958 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|----------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.345 | | | | | | | | | | | | | | |
| CIRCUIT PERSONNEL - 15001C | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 942,885 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 | 957,965 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 2,807 | 0.00 | 2,807 | 0.00 | 2,807 | 0.00 | 2,807 | 0.00 | 2,807 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$942,885 | 0.00 | \$957,965 | 0.00 | \$957,965 | 0.00 | \$957,965 | 0.00 | \$957,965 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58,031 | 0.00 | 58,031 | 0.00 | 58,031 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,308 | 0.00 | 57,308 | 0.00 | 57,308 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$58,031 | 0.00 | \$58,031 | 0.00 | \$58,031 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|------|---------------|----------|
| TOTAL - CIRCUIT PERSONNEL | \$111,116,285 | 2,562.70 | \$132,199,795 | 2,596.70 | \$125,297,013 | 2,596.70 | \$125,312,093 | 2,596.70 | \$125,370,124 | 2,596.70 | \$125,370,124 | 0.00 | \$125,370,124 | 2,596.70 |
|---------------------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|------|---------------|----------|

JUDICIARY
Section 12.350 – Circuit Courts Judges & Commissioners

Page 287

This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

Funding Source: General Revenue (0101)

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|--|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|---------------------------|--------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.350 | | | | | | | | | | | | | | |
| CIRCUIT JUDGE & COMMISSIONERS - 15005C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 0.00 | 54,913,524 | 390.00 |
| GENERAL REVENUE | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 390.00 | 54,913,524 | 0.00 | 54,913,524 | 390.00 |
| TOTAL | \$54,913,524 | 390.00 | \$54,913,524 | 390.00 | \$54,913,524 | 390.00 | \$54,913,524 | 390.00 | \$54,913,524 | 390.00 | \$54,913,524 | 0.00 | \$54,913,524 | 390.00 |

MCCCEO Sal Adj FY19, 20 & 21 - 1100001

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-------------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 2,746,988 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 2,746,988 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$2,746,988 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019 and July 1, 2020.

MCCCEO Salary Adj FY22 - 1100002

| | | | | | | | | | | | | | | |
|-------------------|---|------|---------|------|---|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 537,594 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
|-------------------|---|------|---------|------|---|------|---|------|---|------|---|------|---|------|

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.350 | | | | | | | | | | | | | | |
| CIRCUIT JUDGE & COMMISSIONERS - 15005C | | | | | | | | | | | | | | |
| MCCCEO Salary Adj FY22 - 1100002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 537,594 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 537,594 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$537,594 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2021. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| Comm. & Other Staff FY19,20,21 - 1100005 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 258,058 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 258,058 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$258,058 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This is to fund the statutory salaries as of July 1, 2018, July 1, 2019, and July 1, 2020 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court, and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy). | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|---|------|--------|------|---|------|---|------|---|------|---|------|---|------|
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 50,636 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.350 | | | | | | | | | | | | | | |
| CIRCUIT JUDGE & COMMISSIONERS - 15005C | | | | | | | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 50,636 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 50,636 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$50,636 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This is to fund the statutory salaries as of July 1, 2021 of the Commissioners (whose salaries are statutorily tied to judges), Clerk of the Supreme Court, and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy). | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Associate Circuit Judge-Cole - 1100035 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 | 74,145 | 0.00 |
| TOTAL | \$0 | 0.00 | \$74,145 | 0.00 | \$74,145 | 0.00 | \$74,145 | 0.00 | \$74,145 | 0.00 | \$74,145 | 0.00 | \$74,145 | 0.00 |
| SB 871 from 2018 authorized beginning in FY21 one additional associate circuit judge for the 19th circuit, Cole County. Section 478.625, RSMo., states, effective January 1, 2021 there shall be two associate circuit judges in Cole County. This request is for salary for half of the fiscal year. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|------|--------------|--------|
| TOTAL - CIRCUIT JUDGE & COMMISSIONERS | \$54,913,524 | 390.00 | \$58,580,945 | 390.00 | \$54,987,669 | 390.00 | \$54,987,669 | 390.00 | \$54,987,669 | 390.00 | \$54,987,669 | 0.00 | \$54,987,669 | 390.00 |
|---------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|------|--------------|--------|

JUDICIARY
Section 12.355 – Court Appointed Special Advocate

Page 287

This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Basis: Chapter 476.777, RSMo.
Funding Source: General Revenue (0101) and Missouri CASA Fund (0590)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.355 | | | | | | | | | | | | | | |
| CASA PROGRAMS - 15010C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| GENERAL REVENUE | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| OTHER FUNDS | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - CASA PROGRAMS | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| | | | | | | | | | | | | | | |

JUDICIARY
Section 12.360 – Domestic Relations Resolution

Page 287

This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Basis: Chapter 452.554, 452.556, and 452.552, RSMo.

Funding Source: Domestic Relations Resolution Fund (0852)

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|-----------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.360 | | | | | | | | | | | | | | |
| DOMESTIC RELATIONS - 15015C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| OTHER FUNDS | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROGRAM-SPECIFIC | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| OTHER FUNDS | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DOMESTIC RELATIONS | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| | | | | | | | | | | | | | | |

JUDICIARY

Section 12.365 – Commission on Retirement, Removal, and Discipline of Judges

Page 321

The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Basis: Article V, Section 24(2) and (3), MO Constitution

Funding Source: General Revenue (0101)

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GOVERNOR VETO:

Governor veto: (\$50,000) GR PS – NDI for additional PS dollars for Commission on Retirement, Removal, and Discipline of Judges

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.365 | | | | | | | | | | | | | | |
| COMM ON RETIR. DISCPL & REMOV - 15004C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 0.00 | 217,292 | 2.75 |
| GENERAL REVENUE | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 2.75 | 217,292 | 0.00 | 217,292 | 2.75 |
| EXPENSE & EQUIPMENT | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 |
| GENERAL REVENUE | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 | 42,902 | 0.00 |
| TOTAL | \$260,194 | 2.75 | \$260,194 | 2.75 | \$260,194 | 2.75 | \$260,194 | 2.75 | \$260,194 | 2.75 | \$260,194 | 0.00 | \$260,194 | 2.75 |

Comm. & Other Staff FY19,20,21 - 1100005

| | | | | | | | | | | | | | | |
|-------------------|-----|------|---------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 8,249 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$8,249 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

This is to fund the statutory salaries as of July 1, 2018, July 1, 2019, and July 1, 2020 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court, and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.365 | | | | | | | | | | | | | | |
| COMM ON RETIR. DISCPL & REMOV - 15004C | | | | | | | | | | | | | | |
| Comm. & Other Staff FY22 - 1100006 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 1,606 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$1,606 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This is to fund the statutory salaries as of July 1, 2021 of the Commissioners (whose salaries are statutorily tied to judges), Clerk of the Supreme Court, and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy). | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|----------|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 16,086 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 16,086 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$16,086 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.365 | | | | | | | | | | | | | | |
| COMM ON RETIR. DISCPL & REMOV - 15004C | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$632 | 0.00 | \$632 | 0.00 | \$632 | 0.00 | \$632 | 0.00 | \$632 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235 | 0.00 | 235 | 0.00 | 235 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235 | 0.00 | 235 | 0.00 | 235 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$235 | 0.00 | \$235 | 0.00 | \$235 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|---|------|---|------|---|------|--------|------|---|------|--------|------|---|------|
| Comm. Retirement, Rem. & Disc - 1100003 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|---|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|--------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.365 | | | | | | | | | | | | | | |
| COMM ON RETIR. DISCPL & REMOV - 15004C | | | | | | | | | | | | | | |
| Comm. Retirement, Rem. & Disc - 1100003 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |
| Additional PS dollars for the Commission on Retirement, Removal, and Discipline of Judges. House recommended funding. Senate did not recommend. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - COMM ON RETIR. DISCPL & REMOV | \$260,194 | 2.75 | \$286,135 | 2.75 | \$260,826 | 2.75 | \$310,826 | 2.75 | \$261,061 | 2.75 | \$311,061 | 0.00 | \$261,061 | 2.75 |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

JUDICIARY
Section 12.370 – Appellate Judicial Commission

Page 208

This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Basis: Article V, Section 25(d), MO Constitution
Funding Source: General Revenue (0101)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|----------------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.370 | | | | | | | | | | | | | | |
| APPELLATE JUDICIAL COMM - 15050C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GENERAL REVENUE | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - APPELLATE JUDICIAL COMM | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| | | | | | | | | | | | | | | |

JUDICIARY
Section 12.375 – General Revenue Transfer to Treatment Courts Resources Fund

Page 328

| | |
|---|----------------------------------|
| The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund. . | |
| Legal Basis: | Section 478.001 - 478.009, RSMo. |
| Funding Source: | General Revenue (0101) |
| FY 2021 GR W/H: | \$0 |

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|------------------------------------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.375 | | | | | | | | | | | | | | |
| TREATMENT COURTS TRANSFER - 11115C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 |
| GENERAL REVENUE | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 | 8,991,120 | 0.00 |
| TOTAL | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 | \$8,991,120 | 0.00 |

| | | | | | | | | | | | | | | |
|---|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| Treatment Court GR Transfer - 1100016 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 |
| TOTAL | \$0 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 |
| This NDI is to restore the core reduction in the transfer from General Revenue into the Treatment Court Fund. | | | | | | | | | | | | | | |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.375 | | | | | | | | | | | | | | |
| TREATMENT COURTS TRANSFER - 11115C | | | | | | | | | | | | | | |
| GR Transfer-21st Century Wkfr - 1100041 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 30,704 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 30,704 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$30,704 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This request is to increase the transfers from General Revenue to the Judicial Education and Training Fund and Treatment Court Resources Fund in the amount of \$11,992 and \$30,707, respectively, for the 21st Century Workforce for personal services and fringes. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 | 4,201 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,201 | 0.00 | \$4,201 | 0.00 | \$4,201 | 0.00 | \$4,201 | 0.00 | \$4,201 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-----------------------------------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - TREATMENT COURTS TRANSFER | \$8,991,120 | 0.00 | \$12,017,440 | 0.00 | \$11,990,937 | 0.00 | \$11,990,937 | 0.00 | \$11,990,937 | 0.00 | \$11,990,937 | 0.00 | \$11,990,937 | 0.00 |
|-----------------------------------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

JUDICIARY
Section 12.380 – Treatment Courts Core

Page 333

The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants’ behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Basis: Section 478.001 - 478.009, RSMo.
Funding Source: Treatment Court Resources Fund (0733)
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|--|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 0.00 | 319,575 | 6.00 |
| OTHER FUNDS | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 6.00 | 319,575 | 0.00 | 319,575 | 6.00 |
| EXPENSE & EQUIPMENT | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 |
| OTHER FUNDS | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 | 8,582,992 | 0.00 |
| TOTAL | \$8,902,567 | 6.00 | \$8,902,567 | 6.00 | \$8,902,567 | 6.00 | \$8,902,567 | 6.00 | \$8,902,567 | 6.00 | \$8,902,567 | 0.00 | \$8,902,567 | 6.00 |

| | | | | | | | | | | | | | | |
|-------------------------------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| Treatment Court E&E - 1100015 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 | 2,995,616 | 0.00 |
| TOTAL | \$0 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 | \$2,995,616 | 0.00 |

This NDI is to restore the core cut E&E equal to the FY21 core cut to the GR transfer into the Treatment Court Fund.

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|--------|------|---|------|---|------|---|------|---|------|---|------|
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 18,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | Regular House Bills | | | |
|---|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|--------|---------------------------|------|
| | FY 2021 BUDGET | | FY 2022 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | TAFP AFTER VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C | | | | | | | | | | | | | | |
| 21st Century Workforce - 1100040 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 18,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 18,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$18,987 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This decision item would enable staff to reach their target for their job class and assist in retaining the most experienced staff. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 | 3,196 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,196 | 0.00 | \$3,196 | 0.00 | \$3,196 | 0.00 | \$3,196 | 0.00 | \$3,196 | 0.00 |
| FY 2022 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|---|------|---|------|-----|------|-----|------|-----|------|
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 456 | 0.00 | 456 | 0.00 | 456 | 0.00 |

Committee Markup Annual

| | HB 12 - JUDICIARY | | | | | | | | | | | | Regular House Bills | |
|--|-------------------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|--------|---------------------|------|
| | FY 2021 | | FY 2022 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | TAFP AFTER | |
| | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | VETO ACTION | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE |
| HOUSE BILL SECTION 12.380 | | | | | | | | | | | | | | |
| TREATMENT COURTS - 11120C | | | | | | | | | | | | | | |
| Mileage reimbursement increase - 0000018 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 456 | 0.00 | 456 | 0.00 | 456 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 456 | 0.00 | 456 | 0.00 | 456 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$456 | 0.00 | \$456 | 0.00 | \$456 | 0.00 |
| This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - TREATMENT COURTS | \$8,902,567 | 6.00 | \$11,917,170 | 6.00 | \$11,901,379 | 6.00 | \$11,901,379 | 6.00 | \$11,901,835 | 6.00 | \$11,901,835 | 0.00 | \$11,901,835 | 6.00 |
|--------------------------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|